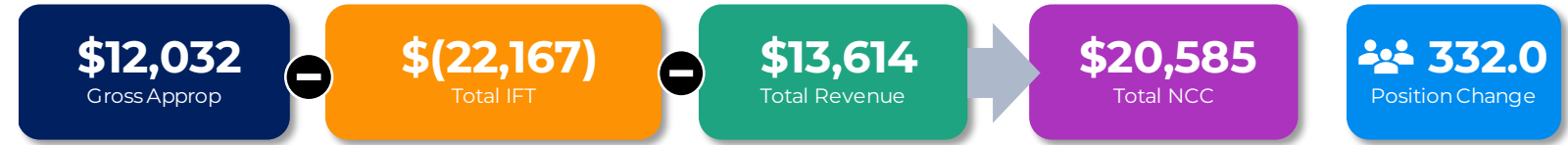




Department Budget Request: Budget Priorities

Listed in order of priority, \$ in thousands



Mission

To advance the health of our patients and our communities by providing extraordinary care.

Mandatory & Major Duties

- Provider of comprehensive physical health services to DHS-responsible patients as delivered within DHS hospitals and clinics
- Delivery of specialty mental health services subject to a contract with the Department of Mental Health
- Delivery of comprehensive medical and psychiatric services for individuals incarcerated within the Los Angeles County jails as provided by Correctional Health Services
- Delivery of physical health services for youth within the County's Juvenile Halls and Camps under an agreement with the Probation Department
- Oversight of the County's Local Emergency Medical Services Agency
- Operation of Diversion and Reentry programs within the Office of Diversion and Reentry
- Provision of Supportive Housing and other services for persons experiencing homelessness by Housing for Health

Department Strategic Plan Exists?



2024-25 Budget (\$ in thousands)

As of Supplemental Budget Phase

EXPENDITURES/APPROPRIATIONS	
Total Salaries & Employee Benefits	\$ 4,586,460
Total Services & Supplies	\$ 3,607,915
Other Charges	1,724,366
Cap Assets – Equip	139,599
Other Financing Uses	956,237
TOTAL GROSS APPROP	\$ 11,014,577
Intrafund Transfers	391,947
TOTAL NET APPROP	\$10,622,630
Revenue	9,173,306
NET COUNTY COST¹	\$ 1,449,324
TOTAL BUDGETED POSITIONS	27,605

#	Request Title/Short Descriptor	Fund Source	Gross Approp	less IFT	less Revenue	= NCC	Position Change	Board Priority	Directed By	Metrics Plan?
1	Integrated Correctional Health Services (ICHS) - Right-Sizing (primarily due to pharmacy and registry)	NCC	42,228	-	-	42,228	-	-	Statute	Y
2	ICHS - Program Staffing Needs	NCC	17,437	-	-	17,437	105.0	-	Statute	Y
3	ICHS - Additional Drugs Funding (Hepatitis-C, Opioid Use Disorder)	NCC	17,407	-	-	17,407	-	-	Motion	Y
4	Office of Diversion & Re-Entry (ODR) - Program Staffing Needs	RO	15,988	-	15,988	-	15.0	Care First Jails Last	Fund Req	Y
5	Department of Health Services - Program Staffing Needs	RO	22,654	-	8,702	13,952	69.0	-	n/a	Y
6	Appropriation/Revenue Changes	NCC	(42,282)	(22,167)	(11,234)	(8,881)	-	-	n/a	Y
*	<i>Other Ministerial Changes</i>		(180,000)	-	158	(180,158)	-	-	n/a	N
TOTAL			\$ (106,568)	\$ (22,167)	\$ 13,614	\$ (98,015)	189.0			

LEGEND	Primary Use of Funding
	Service Delivery to the Public Service Delivery to Other Departments Administration
	Funding Source RO: Revenue Offset NCC: Net County Cost Change AFB: Available Fund Balance DAFB: Department Available Fund Balance CO: Carryover Other - SBI: State Budget Impact

¹ Includes restricted and unrestricted locally generated revenues



#	Unmet Need	Approp	IFT	Revenue	NCC	Positions
Tier 1: Critical Unmet Needs						
1	ODR - Program Expansions (primarily for 1,000 ODR slots and Harm Reduction Division)	\$ 29,200	\$ -	\$ -	\$ 29,200	-
Tier 2: Priority Unmet Needs						
2	ICHS - Program Staffing Needs	\$ 71,500	\$ -	\$ -	\$ 71,500	143.0
3	ICHS - Program funding Needs	\$ 16,400	\$ -	\$ -	\$ 16,400	-
4	ODR - Harm Reduction Division Management Program	\$ 1,000	\$ -	\$ -	\$ 1,000	-
Tier 3: Other Unmet Needs						
5	ICHS - Wellness Stations	\$ 500	\$ -	\$ -	\$ 500	-
TOTAL UNMET NEEDS		\$118,600	\$ -	\$ -	\$118,600	143.0

Tiering Definitions

TIER 1: Critical Unmet Needs

Requests where, if unfunded in the upcoming budget year, a department would be prevented from meeting mandatory obligations imposed by settlement, contract, audit finding, new legislation, Board mandate, or imminently cause a health or safety risk.

Detailed justification for critical unmet needs must be included in a department's budget requests submission.

TIER 2: Priority Unmet Needs

Requests where, if unfunded in the upcoming budget year, a department would be prevented from establishing, maintaining or enhancing programs and services having a close nexus to the department's statutory obligation(s) and/or core mission.

Detailed justification for priority unmet needs must be included in a department's budget requests submission.

TIER 3: Other Unmet Needs

Requests that do not meet the criteria in either category above. Other Unmet Needs include requests that are not characterized by urgency but are included to establish a record of the request (whether submitted with or without justification) or to signal a current intent to submit the request in one of the two prior categories in a future budget phase. Requests in this category are not limited to requests funded by NCC.

Documentation for these requests does not need to be included in a department's budget requests submission.



Budget Challenge/Pressure	Source	Impact Summary
<ul style="list-style-type: none"> Uncertainties with respect to Medi-Cal and Medicare reimbursements due to federal policy shifts associated with changes in White House Administration 	External	<p>Ramifications cannot be determined at this time. DHS continues to monitor arising developments and will work with the State Department of Health Care Services (DHCS) and other stakeholders to evaluate any potential issues.</p>
<ul style="list-style-type: none"> Low volume of commercially insured patients 	External	<p>Commercial insurance is attributed to less than 10% of services being provided at DHS. Most patients served within DHS are insured by government-funded programs.</p>
<ul style="list-style-type: none"> Need for renewal of Global Payment Program (GPP) in 2027 	External	<p>GPP supports public hospital systems in providing services to the uninsured and promoting the delivery of higher-value care models and settings. Renewing the revenue program is key to serving the uninsured in the most cost-effective manner possible.</p>
<ul style="list-style-type: none"> Ongoing structural deficit of ICHS 	Internal	<p>DHS continues to work with County CEO and Sheriff's Department to ensure the ongoing provision of high-quality care within the jails and to address various Department of Justice (DOJ)-related operational and staffing issues.</p>
<ul style="list-style-type: none"> Continued funding for DHS Community Programs needed to support County's Persons Experiencing Homelessness and Care First, Jails Last County priorities 	Internal	<p>Programs operated by Housing for Health, the Office of Diversion and Re-Entry, and the DHS' Harm Reduction unit, (including housing and housing supports, diversion programs, and overdose prevention activities) require additional funding to be fully implemented.</p>